

**PROGRAM SUMMARY  
RESEARCH AND ACCOUNTABILITY**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Research and Accountability	478,598	510,200	483,818	431,114	(52,704)
Districtwide Testing	28,535	24,664	25,650	25,821	171
Program Total	507,133	534,864	509,468	456,935	(52,533)

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	318,836	332,855	315,817	279,366	(36,451)
Benefits	150,599	168,708	161,001	144,899	(16,102)
Contracted Services	11,982	6,113	7,800	7,150	(650)
Supplies & Materials	25,547	27,019	24,650	25,350	700
Other	169	169	200	170	(30)
Program Total	507,133	534,864	509,468	456,935	(52,533)

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Professional Staff	2.50	2.50	2.50	2.00	(0.50)
Support Staff	1.00	1.00	1.00	1.00	-
Program Total	3.50	3.50	3.50	3.00	(0.50)

## RESEARCH & ACCOUNTABILITY

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide overall coordination of Research and Accountability and the districtwide testing program.
- Provide overall supervision of Correspondence-B.E.S.T., S.M.A.R.T., F.Y.F., summer school, and charter schools.
- Prepare State and Federal compliance reports which involve student information.
- Conduct research and evaluation studies of district programs.
- Perform surveys for schools, administrative departments and school board.
- Prepare annual reports on the condition of education within the district.
- Conduct grants evaluation.
- Prepare state-mandated report cards to the public for district and individual schools.
- Identify students at greatest risk of dropping out.
- Analyze and interpret district wide data.

	<b>PERSONNEL</b>				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Executive Director	1.00	1.00	1.00	1.00	-
Evaluation Support	0.50	0.50	0.50	-	(0.50)
Research Coordinator	1.00	1.00	1.00	1.00	-
<b>Support Staff</b>					
Administrative Secretary	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.00</u>	<u>(0.50)</u>

## RESEARCH & ACCOUNTABILITY

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
Exempt Salaries - TRS	125,092	126,938	129,514	131,963	2,449
Exempt Salaries - PERS	124,281	135,726	126,325	87,337	(38,988)
Support Staff	66,187	69,661	59,778	58,966	(812)
Overtime	183	530	200	350	150
Temporaries	842	-	-	-	-
Benefits	150,397	168,708	161,001	144,828	(16,173)
Travel	5,122	2,523	-	-	-
Mileage	-	188	1,000	1,000	-
Supplies	3,867	3,359	5,000	4,500	(500)
Software	40	-	800	500	(300)
Equipment (\$500-\$4999)	2,418	2,398	-	1,500	1,500
Dues & Fees	169	169	200	170	(30)
	<u>478,598</u>	<u>510,200</u>	<u>483,818</u>	<u>431,114</u>	<u>(52,704)</u>

## **DISTRICTWIDE TESTING**

### **PROGRAM SECTION DESCRIPTION AND OBJECTIVES**

- Coordinate the State and districtwide testing program including Standards-Based Assessments, High School Graduation Qualifying Examination, norm referenced testing, and alternative assessments.
- Prepare reports on districtwide student performance.
- Coordinate state and federal student assessment requirements.
- Process applications for waivers and modifications for the Alaska High School Graduation Qualifying Examination.
- Disseminate test results to parents and schools.

## DISTRICTWIDE TESTING

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
Temporaries	2,251	-	-	750	750
Benefits	202	-	-	71	71
<sup>(1)</sup> Professional & Technical	5,927	2,858	6,650	6,150	(500)
Travel	643	544	150	-	(150)
Purchased Service	290	-	-	-	-
Supplies	19,222	21,262	18,550	18,550	-
Software	-	-	300	300	-
	<u>28,535</u>	<u>24,664</u>	<u>25,650</u>	<u>25,821</u>	<u>171</u>

<sup>(1)</sup> Support for district-wide standardized tests.